



Gary Community School Corporation

District Sustainability Update

October 3, 2023

Education v. Finance

Fiscal sustainability creates the environment to effectively scale for positive educational outcomes. District enrollment and funding should dictate the size of the district.

We want better opportunities & outcomes for children, while financially “future-proofing” the district.

Extended Financial Forecast

Projected \$2.7 Million Operating Surplus for FY24

10 year forecast average of only ~\$500K Operating Surplus

Annual surplus goal \$6M given GCSC's budget

New / Shifting Expenses

Superintendent's Salary & Benefits - MGT

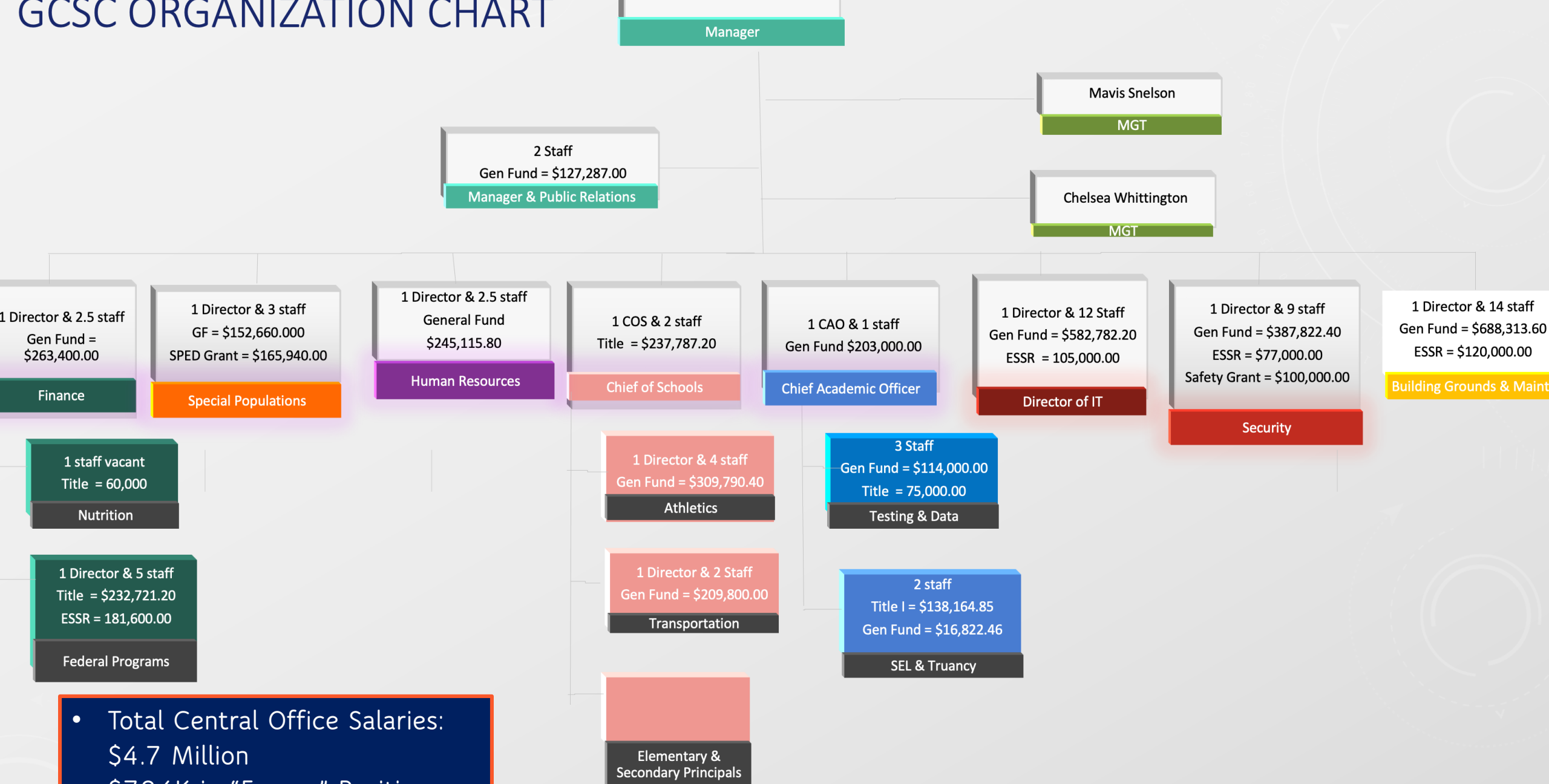
Public Relations / Community Engagement - MGT

Custodial & Maintenance - 1065 / ESSER

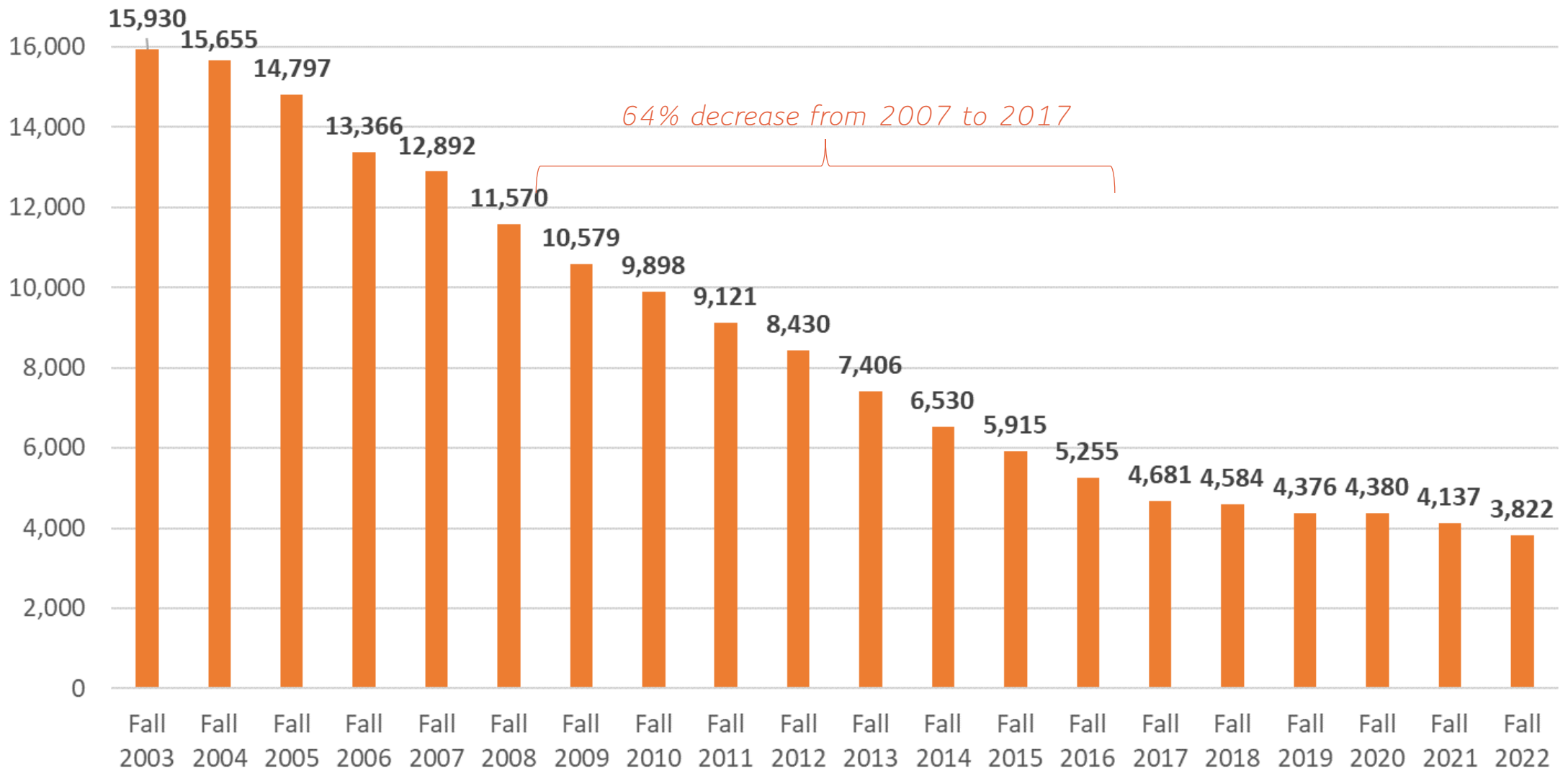
Common School Loans - 1065

Board Expenses - New Expense

GCSC ORGANIZATION CHART



- Total Central Office Salaries: \$4.7 Million
- \$784K in "Frozen" Positions since June





Current ADM - October 2, 2023

**3715 Students
(excludes Early Childhood)**

SHOP
TAX
FREE

Capacity v. Utilization

Optimal Capacity is the ideal number of students in a school based on the design of the school building.

Utilization is the number of enrolled students divided by Optimal Capacity.

Ideally, a school should be 75% - 115% utilized.

Optimal Capacity Formula

Early Childhood – Number of classrooms minus special rooms multiplied by 20 (max class size), then discounted by 85% (Title I discount – standard is 90%)

Elementary – Number of classrooms minus special rooms multiplied by 25*, then discounted by 85% (standard is 90%)

Secondary – Number of classrooms multiplied by 25* and then discounted by 70% (standard is 75%)

*This number varies by district, but usually exceeds 25 students per class.



Bethune Early Childhood

Current Enrollment: 265

Optimal Capacity: 374

Utilization Rate: 71%



Banneker at Marquette

Current Enrollment: 277

Optimal Capacity: 680

Utilization Rate: 41%



Beveridge Elementary

Current Enrollment: 351

Optimal Capacity: 574

Utilization Rate: 61%



Glen Park Academy

Current Enrollment: 494

Optimal Capacity: 850

Utilization Rate: 54%



McCullough Elementary

Current Enrollment: 421

Optimal Capacity: 553

Utilization Rate: 76%

Williams Elementary

Current Enrollment: 455

Optimal Capacity: 645

Utilization Rate: 71%



Bailly Middle School

Current Enrollment: 388

Optimal Capacity: 665

Utilization Rate: 58%



Gary Middle School

Current Enrollment: 333

Optimal Capacity: 648

Utilization Rate: 51%



West Side Leadership Academy

Current Enrollment: 947

Optimal Capacity: 1785

Utilization Rate: 53%

Utilization Summary

Early Childhood 71%

Elementary 61%

Middle School 55%

High School 53%



Draft Recommendations



Reorganize Central Office

Eliminate / combine positions

Provide more direct school support

Preliminary goal of saving / re-allocating \$2M

Close Bailly & Gary Middle Schools

Both extremely under-utilized - low enrollment

Located on the opposite borders of the district

Historical enrollment drop from 5th to 6th Grade

Estimated annual operational savings of at least \$4M

Removes millions of deferred maintenance liability



K-6 Elementary Schools

Ample district-wide capacity to retain 6th grade in Elementary Schools

Adding 6th Grade to the Elementary Schools raises utilization to 71%

WSLA becomes a Jr/Sr High

Ample capacity within WSLA to house 7th & 8th Grade

Adding 7th & 8th grades raises utilization to 80%

Prioritize energy saving improvements with remaining ESSER /1065

LED lighting and low-flow water fixtures have quick ROI and immediately lower monthly utility bills

Rationale

Better access and opportunities for students

Future-Proofs the district

Removes a transition

Vertical Alignment & improved professional development

Streamlined Operations and reduced expenses

Enrollment Retention Strategy

More focused spending



Opportunities for Input

Parent Surveys

Student Focus Groups

Community Input Sessions

Website